

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2010-09-17

2. **Agency:** 429

3. **Bureau:** 00

4. **Name of this Investment:** National Source Tracking System (NSTS)

5. **Unique Project (Investment) Identifier (UPI):** 429-00-01-04-01-1010-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2006

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

This investment includes the National Source Tracking System (NSTS) and the License Verification System (LVS). Establishment of the NSTS was required under the Energy Policy Act of 2005. NSTS provides a Web-based, full life cycle tracking of individual sealed sources containing nuclear materials and it directly supports the Nuclear Regulatory Commission (NRC) mission areas of nuclear materials safety and security of radioactive material with emphasis on accountability for radioactive sources. These Sources, used in varied industrial and medical settings could potentially be stolen and used to produce a "dirty bomb", involving the use of conventional explosives in combination with Sources. Through detailed tracking in the NSTS, the NRC and other concerned government agencies are able to readily determine when Sources of concern are in transit, overdue, or amassed in a given geographic area. NSTS is currently in production and a major release to provide automated alert and improved reporting capabilities is currently under development. LVS is envisioned as a "national verification system" that would access NRC and Agreement State licensee information and be used for purposes of detecting and preventing unauthorized parties with malicious intent from obtaining radioactive materials. LVS is currently in the planning phase. Specific accomplishments: FY2011 - Delivery of NSTS v2.0 - major release that adds real-time reporting, alert generation and notification, and other key enhancements. FY2012 - Delivery of LVS 1.0 - initial deployment.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**  
2010-08-31

- b. **Provide the date of the most recent or planned approved project charter.** 2005-10-31

**10. Contact information?**

- a. **Program/Project Manager Name:** \*  
**Phone Number:** \*  
**Email:** \*
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Charles L. Miller  
**Phone Number:** \*  
**Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 4

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	3100	<a href="#">DR0206005</a>	GS35F4524G		*	*	\$25.3	Labor Hours	Y	2005-12-22	2011-05-31	N	SafeSource Phase II - National Source Tracking System
Awarded	3100	<a href="#">NRCT001</a>	NRC4110017	41-09-008	*	*	\$17.7	Firm Fixed Price	N	2010-05-11	2011-05-10	Y	Integrated Source Management Portfolio
Awarded	3100	<a href="#">NRCT001</a>	NRC4110017	41-09-008	*	*	\$24.4	Firm Fixed Price	N	2010-05-11	2011-05-10	Y	Integrated Source Management Portfolio
Awarded	3100	<a href="#">NRCDR3308307</a>	GS35F0153M		*	*	\$1.0	Combination (two or more)	N	2008-06-23	2013-06-22	Y	Managed Public Key Infrastructure Support Services
Awarded	3100	<a href="#">NRCT001</a>	NRCDR3310324		*	*	\$2.3	Labor Hours	N	2010-09-16	2013-05-14	Y	IV&V Services Supporting FSME

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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systems

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*

b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*

c. Was the Acquisition Plan approved in accordance with agency requirements \*

d. If "yes," enter the date of approval? \*

e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*

f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*

g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*

## Part II: IT Capital Investments

### Section A: General

1.
  - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
  - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. nsts is a system that utilizes a cloud environment.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-08-03
4.
  - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
  - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 429-00-01-04-01-1000-00
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-08-25
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-08-10

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NSTS V1 (Source Tracking) Requirements Validation	DME	*	\$1.0	\$1.0	2005-12-23	2005-12-23	2006-04-27	2006-04-27	100.00%	100.00%
NSTS V1 (Source Tracking) System Design	DME	*	\$1.6	\$1.6	2006-03-14	2006-03-14	2007-11-30	2007-11-30	100.00%	100.00%
NSTS V1 (Source Tracking) Security Planning	DME	*	\$1.3	\$1.3	2006-03-06	2006-03-06	2008-07-31	2008-07-31	100.00%	100.00%
NSTS V1 (Source Tracking) Final Build Inspection	DME	*	\$2.0	\$2.0	2006-12-04	2006-12-04	2008-05-09	2008-05-09	100.00%	100.00%
NSTS V1 (Source Tracking) System Testing	DME	*	\$1.4	\$1.4	2007-12-03	2007-12-03	2008-09-16	2008-09-16	100.00%	100.00%
NSTS V1 (Source Tracking) Security Testing and Evaluation	DME	*	\$0.4	\$0.4	2008-08-25	2008-06-19	2008-10-15	2008-10-15	100.00%	100.00%
NSTS V1 (Source Tracking) Authority to Operate (ATO)	DME	*	\$0.9	\$0.9	2008-11-13	2008-11-13	2009-01-07	2009-01-07	100.00%	100.00%
NSTS V1 (Source Tracking) Production Deployment	DME	*	\$0.7	\$0.7	2008-12-04	2008-12-04	2009-01-15	2009-01-15	100.00%	100.00%
NSTS V1 (Source Tracking) Project Closeout	DME	*	\$0.7	\$0.6	2009-01-08	2009-01-08	2009-04-03	2009-04-03	100.00%	100.00%
NSTS V1 (Source Tracking) Set-up hosting	DME	*	\$4.6	\$5.0	2008-06-01	2007-11-28	2008-12-31	2008-12-05	100.00%	100.00%



Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
environment										
NSTS V1 (Source Tracking) Environment Readiness Review	DME	*	\$1.1	\$0.8	2008-10-01	2008-06-01	2008-12-31	2008-11-30	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Requirements Validation	DME	*	\$0.2	\$0.2	2009-03-09	2009-03-09	2009-05-15	2009-07-02	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Update System DB Design	DME	*	\$0.2	\$0.2	2009-04-09	2009-04-08	2009-06-18	2009-07-07	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Update Security Plan	DME	*	\$0.0	\$0.0	2009-04-09	2009-04-20	2009-07-02	2009-12-14	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Final Build Inspection	DME	*	\$0.9	\$1.4	2009-04-08	2009-04-13	2009-12-16	2010-04-14	100.00%	100.00%
NSTS V2 (Alerts and Reporting) System Testing	DME	*	\$0.8	\$0.8	2009-12-28	2009-12-28	2010-11-17	2010-11-30	100.00%	100.00%
NSTS V2 (Alerts and Reporting) Security and IV&V Testing	DME	*	\$0.4	\$0.4	2010-12-30	2010-12-15	2011-05-12		96.00%	99.00%
NSTS V2 (Alerts and Reporting) Authority to Operate (ATO) Revised System	DME	*	\$0.3	\$0.1	2011-04-02	2011-03-18	2011-05-18		35.00%	35.00%
NSTS V2 (Alerts and Reporting) Production Deployment	DME	*	\$0.5	\$0.0	2011-03-07	2011-03-21	2011-05-30		2.00%	2.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NSTS V2 (Alerts and Reporting) Project Closeout	DME	*	*	*	2011-05-31	*	2011-06-10	*	*	*
NSTS V3 (License Verification Subsystem) Analysis Phase	DME	*	\$1.1	\$0.0	2011-04-04	2011-04-01	2011-06-26		1.00%	1.00%
NSTS V3 (License Verification Subsystem) Design Phase	DME	*	*	*	2011-06-27	*	2011-09-30	*	*	*
NSTS V3 (License Verification Subsystem) Development Phase	DME	*	*	*	2011-09-04	*	2012-07-23	*	*	*
NSTS V3 (License Verification Subsystem) Deployment Phase	DME	*	*	*	2012-07-15	*	2012-09-05	*	*	*
Operations (hosting and help desk) FY09	SS	*	\$2.2	\$2.6	2009-01-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operations (hosting and help desk) FY10	SS	*	\$2.4	\$3.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Maintenance NSTS V1.01/V1.02	SS	*	\$0.5	\$0.3	2008-10-01	2008-10-30	2009-01-31	2009-01-12	100.00%	100.00%
Maintenance NSTS V1.03	SS	*	\$0.5	\$0.2	2009-02-01	2009-01-07	2009-05-31	2009-05-08	100.00%	100.00%
Maintenance	SS	*	\$0.5	\$0.3	2009-06-01	2009-02-02	2009-09-30	2009-09-08	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NSTS V1.1										
Maintenance NSTS V1.2	SS	*	\$0.9	\$0.2	2009-10-01	2009-10-01	2010-01-31	2010-01-31	100.00%	100.00%
Maintenance NSTS V1.3	SS	*	\$0.9	\$1.4	2010-02-01	2010-05-01	2010-05-31	2010-09-30	100.00%	100.00%
User-Help Desk Support - FY11 - Release 1	SS	*	\$0.8	\$0.8	2010-10-01	2010-10-01	2011-03-31	2011-03-31	100.00%	100.00%
Hosting & Operations - FY12- Release 1	SS	*	*	*	2011-10-01	*	2012-03-31	*	*	*
System Maintenance - FY12- Release 1	SS	*	*	*	2011-10-01	*	2012-03-31	*	*	*
User-Help Desk Support - FY12- Release 1	SS	*	*	*	2011-10-01	*	2012-03-31	*	*	*
Hosting & Operations - FY13- Release 1	SS	*	*	*	2012-10-01	*	2013-03-31	*	*	*
System Maintenance - FY13- Release 1	SS	*	*	*	2012-10-01	*	2013-03-31	*	*	*
User-Help Desk Support - FY13- Release 1	SS	*	*	*	2012-10-01	*	2013-03-31	*	*	*
Hosting & Operations - FY14- Release 1	SS	*	*	*	2013-10-01	*	2014-03-31	*	*	*
System Maintenance - FY14- Release 1	SS	*	*	*	2013-10-01	*	2014-03-31	*	*	*
User-Help Desk Support - FY14- Release 1	SS	*	*	*	2013-10-01	*	2014-03-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Hosting & Operations - FY15- Release 1	SS	*	*	*	2014-10-01	*	2015-03-31	*	*	*
System Maintenance - FY15- Release 1	SS	*	*	*	2014-10-01	*	2015-03-31	*	*	*
User-Help Desk Support - FY15- Release 1	SS	*	*	*	2014-10-01	*	2015-03-31	*	*	*
Hosting & Operations - FY16- Release 1	SS	*	*	*	2015-10-01	*	2016-03-31	*	*	*
System Maintenance - FY16- Release 1	SS	*	*	*	2015-10-01	*	2016-03-31	*	*	*
User-Help Desk Support - FY16- Release 1	SS	*	*	*	2015-10-01	*	2016-03-31	*	*	*
Hosting & Operations - FY17- Release 1	SS	*	*	*	2016-10-01	*	2017-03-31	*	*	*
System Maintenance - FY17- Release 1	SS	*	*	*	2016-10-01	*	2017-03-31	*	*	*
User-Help Desk Support - FY17- Release 1	SS	*	*	*	2016-10-01	*	2017-03-31	*	*	*
Hosting & Operations - FY18- Release 1	SS	*	*	*	2017-10-01	*	2018-03-31	*	*	*
System Maintenance - FY18- Release 1	SS	*	*	*	2017-10-01	*	2018-03-31	*	*	*
User-Help Desk Support - FY18- Release 1	SS	*	*	*	2017-10-01	*	2018-03-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Hosting & Operations - FY19- Release 1	SS	*	*	*	2018-10-01	*	2019-03-31	*	*	*
System Maintenance - FY19- Release 1	SS	*	*	*	2018-10-01	*	2019-03-31	*	*	*
User-Help Desk Support - FY19- Release 1	SS	*	*	*	2018-10-01	*	2019-03-31	*	*	*
Hosting & Operations - FY20- Release 1	SS	*	*	*	2019-10-01	*	2020-01-31	*	*	*
System Maintenance - FY20- Release 1	SS	*	*	*	2019-10-01	*	2020-01-31	*	*	*
User-Help Desk Support - FY20- Release 1	SS	*	*	*	2019-10-01	*	2020-01-31	*	*	*
Hosting & Operations - FY11- Release 1	SS	*	\$0.6	\$0.7	2010-10-01	2010-10-01	2011-03-31	2011-03-31	100.00%	100.00%
System Maintenance - FY11 - Release 1	SS	*	\$0.7	\$0.7	2010-10-01	2010-10-01	2011-03-31	2011-03-31	100.00%	100.00%
Hosting & Operations - FY11 - Release 2	SS	*	\$0.6	\$0.0	2011-04-01	2011-04-01	2011-09-30		1.00%	1.00%
System Maintenance - FY11 - Release 2	SS	*	\$0.7	\$0.0	2011-04-01	2011-04-01	2011-09-30		1.00%	1.00%
User-Help Desk Support - FY11 - Release 2	SS	*	\$0.8	\$0.0	2011-04-01	2011-04-01	2011-09-30		1.00%	1.00%
Hosting & Operations - FY12- Release 2	SS	*	*	*	2012-04-01	*	2012-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Maintenance - FY12- Release 2	SS	*	*	*	2012-04-01	*	2012-09-30	*	*	*
User-Help Desk Support - FY12- Release 2	SS	*	*	*	2012-04-01	*	2012-09-30	*	*	*
Hosting & Operations - FY13- Release 2	SS	*	*	*	2013-04-01	*	2013-09-30	*	*	*
System Maintenance - FY13- Release 2	SS	*	*	*	2013-04-01	*	2013-09-30	*	*	*
User-Help Desk Support - FY13- Release 2	SS	*	*	*	2013-04-01	*	2013-09-30	*	*	*
Hosting & Operations - FY14- Release 2	SS	*	*	*	2014-04-01	*	2014-09-30	*	*	*
System Maintenance - FY14- Release 2	SS	*	*	*	2014-04-01	*	2014-09-30	*	*	*
User-Help Desk Support - FY14- Release 2	SS	*	*	*	2014-04-01	*	2014-09-30	*	*	*
Hosting & Operations - FY15- Release 2	SS	*	*	*	2015-04-01	*	2015-09-30	*	*	*
System Maintenance - FY15- Release 2	SS	*	*	*	2015-04-01	*	2015-09-30	*	*	*
User-Help Desk Support - FY15- Release 2	SS	*	*	*	2015-04-01	*	2015-09-30	*	*	*
Hosting & Operations - FY16- Release 2	SS	*	*	*	2016-04-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Maintenance - FY16- Release 2	SS	*	*	*	2016-04-01	*	2016-09-30	*	*	*
User-Help Desk Support - FY16- Release 2	SS	*	*	*	2016-04-01	*	2016-09-30	*	*	*
Hosting & Operations - FY17- Release 2	SS	*	*	*	2017-04-01	*	2017-09-30	*	*	*
System Maintenance - FY17- Release 2	SS	*	*	*	2017-04-01	*	2017-09-30	*	*	*
User-Help Desk Support - FY17- Release 2	SS	*	*	*	2017-04-01	*	2017-09-30	*	*	*
Hosting & Operations - FY18- Release 2	SS	*	*	*	2018-04-01	*	2018-09-30	*	*	*
System Maintenance - FY18- Release 2	SS	*	*	*	2018-04-01	*	2018-09-30	*	*	*
User-Help Desk Support - FY18- Release 2	SS	*	*	*	2018-04-01	*	2018-09-30	*	*	*
Hosting & Operations - FY19- Release 2	SS	*	*	*	2019-04-01	*	2019-09-30	*	*	*
System Maintenance - FY19- Release 2	SS	*	*	*	2019-04-01	*	2019-09-30	*	*	*
User-Help Desk Support - FY19- Release 2	SS	*	*	*	2019-04-01	*	2019-09-30	*	*	*
Hosting & Operations - FY20- Release 2	SS	*	*	*	2020-02-01	*	2020-05-10	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Maintenance - FY20- Release 2	SS	*	*	*	2020-02-01	*	2020-05-10	*	*	*
User-Help Desk Support - FY20- Release 2	SS	*	*	*	2020-02-01	*	2020-05-10	*	*	*

**2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.** As of August 2010, the investment's overall cost and schedule variances are within 10 percent of the current baseline.

**3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.**  
2010-08-18

**4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?**  
yes



Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Mission and Business Results	Catastrophic Defense	Number of days required to reflect updated regulations through the NSTS	annual	Count	Decrease	The NSTS is updated within 7 days of approval of new regulations or policies affecting the possession and transfer of radiological sources.	2008-10-01
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\* - Indicates data is redacted.